

SHERIFF**BUDGET UNIT: SHERIFF'S – IRNET OPERATIONS FUND-FEDERAL
SCF SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state, and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	399,622	374,166	350,944	1,407,872
Total Revenue	432,839	262,020	1,142,677	546,125
Fund Balance		112,146		861,747

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

Adjust current budget to reflect HIDTA grant funding for IRNET for fiscal year 2002-03.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Aviation			ACTIVITY: Police Protection		
FUND: Special Revenue SCF SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	314,864	334,166	334,166	273,706	607,872
Equipment	36,080	40,000	40,000	160,000	200,000
Contingencies	-	-	-	600,000	600,000
Total Appropriation	350,944	374,166	374,166	1,033,706	1,407,872
<u>Revenue</u>					
Fines and Forfeitures	337,864	-	-	-	-
Use of Money & Prop	14,922	4,000	4,000	-	4,000
State, Fed or Gov't Aid	375,109	50,000	50,000	192,125	242,125
Other Revenue	414,782	208,020	208,020	91,980	300,000
Total Revenue	1,142,677	262,020	262,020	284,105	546,125
Fund Balance		112,146	112,146	749,601	861,747

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	255	Membership dues per Safety MOU.
	113,175	Communication charges.
	80,000	Investigative expenses and informant fees.
	50,000	Specialized training for major narcotic investigations.
	2,442	Utilities for undercover office.
	20,000	Risk management liability charges for surveillance aircraft.
	7,834	Increase in vehicle fuel and maintenance costs.
	<u>273,706</u>	
Equipment	<u>160,000</u>	Additional grant funding available for surveillance equipment.
Contingencies	<u>600,000</u>	Add contingencies and budget to available fund balance.
Total Appropriations	<u>1,033,706</u>	
Revenue		
State and Federal Aid	<u>192,125</u>	Adjust revenue to reflect expected level of activity and fund balance.
Other Revenue	<u>91,980</u>	Adjust revenues to reflect grant proceeds available for 2003.
Total Revenue	<u>284,105</u>	
Fund Balance	<u>749,601</u>	